

Office of Species Conservation

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	558,300	533,500	559,300	584,800	582,600
Dedicated	51,500	12,800	26,000	15,000	15,000
Federal	6,511,300	4,844,800	7,400,000	7,400,000	7,400,000
Total:	7,121,100	5,391,100	7,985,300	7,999,800	7,997,600
Percent Change:		(24.3%)	48.1%	0.2%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	593,500	385,900	553,600	574,400	573,500
Operating Expenditures	420,100	155,300	420,700	425,400	424,100
Capital Outlay	7,500	7,500	11,000	0	0
Trustee/Benefit	6,100,000	4,842,400	7,000,000	7,000,000	7,000,000
Total:	7,121,100	5,391,100	7,985,300	7,999,800	7,997,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

Division Description

The Office of Species Conservation was created in the 2000 Legislative Session with the passage of SB1490, which set up an agency within the Executive Office of the Governor (§67-818, Idaho Code). The Legislature included intent directing the agency to: 1) provide coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act; 2) develop an integrated state policy toward those species; 3) solicit and review scientific information; 4) negotiate and implement conservation plans and agreements; 5) provide the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitate the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species and petitioned species.

The General Fund appropriation provides for six positions: an administrator, attorney, one policy advisor, a grants and contracts program specialist, an administrative assistant, and a regional program coordinator. A small amount of dedicated spending authority is provided for donations or miscellaneous receipts. The budget also includes federal spending authority for administrative costs and pass-through monies to other entities for species conservation.

Performance Highlights:

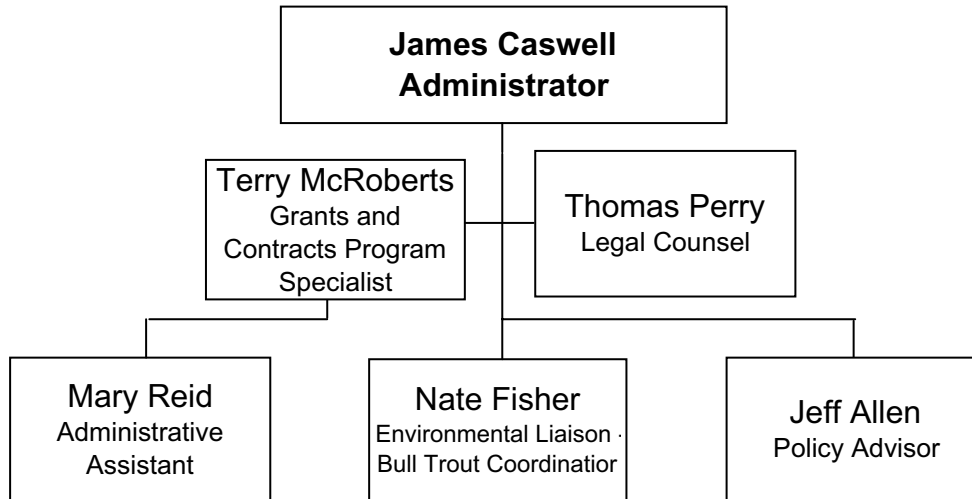
- Negotiated special rule with the USFWS for limited State management of gray wolves in Idaho.
- Petitioned the USFWS to delist the Idaho springsnail.
- Provided data to USFWS to support delisting of bull trout in Idaho.
- Developed candidate conservation plan for slickspot peppergrass.
- Completed the Clearwater / Salmon forestry agreement.
- Developed statewide conservation agreement for sage grouse.
- Solicited, reviewed, and funded projects with Pacific Coastal Salmon Recovery Funds.
- Preparing to lead the Northwest Power and Conservation Council's '06 –'09 Fish & Wildlife Mitigation Program in Idaho.

Office of Species Conservation

Agency Profile

Analyst: Houston

Organizational Chart



Staff located at Capitol Park Plaza, 300 N. 6th, Boise, leased from Dept of Lands: 1920 sq. feet at \$29,760 (\$15.50/sq.ft.)

From the 2006 - 2009 Strategic Plan

Mission

To coordinate policies and programs related to the conservation of threatened, endangered and candidate species in Idaho.

Vision

The Governor's Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to preserve, protect and restore species listed as threatened and endangered under the federal Endangered Species Act (ESA). This work will be done through coordination with the State natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the State.

Principles and Values

- * Rely upon science and common sense in developing conservation programs.
- * Involve all parties impacted by recovery decisions.
- * Understand and incorporate Idaho values into conservation measures.
- * Incorporate the State's need for economic vitality into considerations for species recovery.

Issues

- 1) Work with State natural resource agencies to coordinate actions on ESA-listed species.
- 2) Facilitate the development of protection plans for private landowners who have threatened or endangered species on their property or who have the potential to assist in the recovery of the species.
- 3) Solicit, provide, and delegate funding to efforts to: a) preclude the need for listing of species through conservation efforts; b) preserve and restore listed species through conservation efforts; and c) delist recovered species through conservation efforts.
- 4) Develop processes to de-list or re-categorize species which should be removed from the ESA or have changed in management status.
- 5) In conjunction with the Northwest Power Conservation Council, coordinate the development of "Subbasin Plans" to protect, restore and recover threatened or endangered fish, wildlife and plants in Idaho.
- 6) OSC will continue efforts to explore new and innovative avenues for ESA reform.

Office of Species Conservation

Agency Profile

Analyst: Houston

Sources of Funds

	FY 2006 Expenditures	Percent of Total	FY 2007 Appropriation	FY 2008 Request
1. General Fund (0001)	\$ 533,500	9.9%	\$ 559,300	\$ 584,800
Individual income tax, corporate income tax, sales tax, and miscellaneous fees, and interest.				
2. Economic Recovery Reserve (0150-01)	\$ 12,800	0.2%	\$ 11,000	\$ -
Twenty-nine cents of the 57 cent per pack cigarette tax.				
3. Miscellaneous Revenue (0349-00)	0	0.0%	15,000	15,000
For FY 2005, JFAC approved spending authority for miscellaneous revenues received from the Department of Fish and Game license fees to support a Policy Advisor position.				
4. Federal Grant Fund (0348-00)	4,844,800	89.9%	7,400,000	7,400,000
U.S. Fish and Wildlife funds available for project grants involving wildlife species within the Endangered Species Act. Usually passed through to other governmental organizations for grant-specific purposes such as coldwater fishery projects, salmon recovery, gray wolf recovery, Bruneau hot springs snail monitoring, sage grouse conservation plan, or threatened and endangered species impact studies.				
Total	\$ 5,391,100	100.0%	\$ 7,985,300	\$ 7,999,800

Threatened or Endangered Species in Idaho		
Mammals:		
Woodland Caribou		E
Pygmy Rabbit*		E
Gray Wolf** (Endangered North of I90)	T	E
Grizzly Bear	T	
Northern Idaho Ground Squirrel	T	
Canada Linx	T	
Birds:		
Whooping Crane**		E
Eskimo Curlew*		E
Bald Eagle	T	
Fish:		
Kootenai River White Sturgeon		E
Sockeye Salmon		E
Bull Trout	T	
Spring/Summer Chinook Salmon	T	
Fall Chinook Salmon	T	
Steelhead Trout	T	
Invertebrates:		
Utah Valvata Snail		E
Snake River Physa Snail		E
Banbury Springs Limpet		E
Bruneau Hotsprings Snail		E
Idaho Springsnail		E
Bliss Rapids Snail	T	
Plants:		
MacFarlane's Four-O'clock	T	
Water Howellia	T	
Ute Ladies' - Tresses	T	
Spalding's Catchfly	T	
TOTAL Threatened/Endangered Species	14	12

The Fish and Wildlife Service, in the Department of the Interior, and the National Oceanic and Atmospheric Administration (NOAA) Fisheries, in the Department of Commerce, share responsibility for administration of the Endangered Species Act. Through the Listing Program, the Services determine whether to add a species to the Federal lists of endangered and threatened wildlife and plants. Once listed, a species is afforded the full range of protections available under the Endangered Species Act, including prohibitions on killing, harming or otherwise "taking" a species. In some instances, species listing can be avoided by the development of Candidate Conservation Agreements which may remove threats facing the species. Designation as a "nonessential experimental population" under the 10(j) rule of the ESA assures that species are fully protected from intentional harm, but keeps their presence from restricting current and future land management practices.

* Listed but do not occur in Idaho ** Experimental Population

Source: United States Fish and Wildlife Service (<http://endangered.fws.gov>) as of November 17, 2006

Office of Species Conservation

Analyst: Houston

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	6.00	559,300	7,985,300	6.00	559,300	7,985,300
Removal of One-Time Expenditures	0.00	0	(11,000)	0.00	0	(11,000)
FY 2008 Base	6.00	559,300	7,974,300	6.00	559,300	7,974,300
Benefit Costs	0.00	6,900	6,900	0.00	0	0
Inflationary Adjustments	0.00	2,200	2,200	0.00	900	900
Statewide Cost Allocation	0.00	200	200	0.00	200	200
Change in Employee Compensation	0.00	13,900	13,900	0.00	19,900	19,900
FY 2008 Program Maintenance	6.00	582,500	7,997,500	6.00	580,300	7,995,300
1. Additional Operating Expenditures	0.00	2,300	2,300	0.00	2,300	2,300
FY 2008 Total	6.00	584,800	7,999,800	6.00	582,600	7,997,600
Change from Original Appropriation	0.00	25,500	14,500	0.00	23,300	12,300
% Change from Original Appropriation		4.6%	0.2%		4.2%	0.2%

Office of Species Conservation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	6.00	559,300	26,000	7,400,000	7,985,300

Removal of One-Time Expenditures

Removes \$11,000 provided from the Economic Recovery Reserve Fund to replace six computers.

Agency Request	0.00	0	(11,000)	0	(11,000)
Governor's Recommendation	0.00	0	(11,000)	0	(11,000)

FY 2008 Base					
Agency Request	6.00	559,300	15,000	7,400,000	7,974,300
Governor's Recommendation	6.00	559,300	15,000	7,400,000	7,974,300

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	6,900	0	0	6,900
----------------	------	-------	---	---	-------

The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
---------------------------	------	---	---	---	---

Inflationary Adjustments

Inflationary adjustment is a 2.1% increase over the base. This is calculated by subtracting statewide allocation plan costs and using a 1.81% increase for all remaining operating costs except rentals and operating leases which are inflated by 3%.

Agency Request	0.00	2,200	0	0	2,200
----------------	------	-------	---	---	-------

Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	900	0	0	900
---------------------------	------	-----	---	---	-----

Statewide Cost Allocation

This decision unit includes adjustments in funding for services provided by state agencies as follow: \$100 for State Controller fees and \$100 for State Treasurer fees.

Agency Request	0.00	200	0	0	200
----------------	------	-----	---	---	-----

Governor's Recommendation	0.00	200	0	0	200
---------------------------	------	-----	---	---	-----

Change in Employee Compensation

Calculated cost of a 3.5% salary increase for permanent positions.

Agency Request	0.00	13,900	0	0	13,900
----------------	------	--------	---	---	--------

The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	19,900	0	0	19,900
---------------------------	------	--------	---	---	--------

FY 2008 Program Maintenance					
Agency Request	6.00	582,500	15,000	7,400,000	7,997,500
Governor's Recommendation	6.00	580,300	15,000	7,400,000	7,995,300

1. Additional Operating Expenditures

This request includes \$600 to rent storage space for records and \$1,700 for increased communications costs to upgrade the current Digital Subscriber Line (DSL) to provide the bandwidth necessary to efficiently operate the office newtork system. [Ongoing]

Agency Request	0.00	2,300	0	0	2,300
----------------	------	-------	---	---	-------

Governor's Recommendation	0.00	2,300	0	0	2,300
---------------------------	------	-------	---	---	-------

FY 2008 Total					
Agency Request	6.00	584,800	15,000	7,400,000	7,999,800
Governor's Recommendation	6.00	582,600	15,000	7,400,000	7,997,600

Office of Species Conservation

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	25,500	(11,000)	0	14,500
% Change from Original App	0.0%	4.6%	(42.3%)	0.0%	0.2%
Governor's Recommendation					
Change from Original App	0.00	23,300	(11,000)	0	12,300
% Change from Original App	0.0%	4.2%	(42.3%)	0.0%	0.2%